

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019
Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

M E N S U A L I Z A D O

SEC.	PRG	PROD	PROY	ACT	AI	OBR	FU	DIV	GR	PF																	
FUNC	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL	SALDO									
FF	GENERICA																DEVENGADOS										
0001	0039.3000523.5004169	PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES															10.024	.0048									
Meta: 00001 - 0106658 PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES, ANIMAL ATENDIDO: 12.000, ICA, ICA, ICA																											
1 RECURSOS ORDINARIOS																											
GEN2.1	PERSON	32,330	8,500	40,830	6,378.32	2,978.32	2,978.32	2,978.32	2,978.32	2,978.32	3,151.42	1,274.62	7,720.62	3,328.62	1,398.80	2,686.00	40,830.00	0.00									
GEN2.3	BIENES Y	17,728	0	17,728	0.00	1,328.79	480.00	1,316.52	3,579.31	1,494.59	770.00	1,651.50	919.18	1,337.60	867.00	3,901.50	17,645.99	82.01									
PARCIAL FTE	1	50,058	8,500	58,558	6,378.32	4,307.11	3,458.32	4,294.84	6,557.63	4,472.91	3,921.42	2,926.12	8,639.80	4,666.22	2,265.80	6,587.50	58,475.99	82.01									
TOTAL META		50,058	8,500	58,558	6,378.32	4,307.11	3,458.32	4,294.84	6,557.63	4,472.91	3,921.42	2,926.12	8,639.80	4,666.22	2,265.80	6,587.50	58,475.99	82.01									
0002	0039.3000523.5004169	PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES															10.024	.0048									
Meta: 00002 - 0106658 PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES, ANIMAL ATENDIDO: 30.000, ICA, ICA, MULTIDISTRITAL																											
1 RECURSOS ORDINARIOS																											
GEN2.1	PERSON	50,992	15,000	65,992	9,677.71	1,635.99	4,635.99	4,635.99	2,386.71	2,303.01	5,603.01	4,410.37	12,135.21	4,383.41	86.40	14,098.20	65,992.00	0.00									
GEN2.3	BIENES Y	8,719	-72	8,647	0.00	472.20	552.32	448.19	3,396.30	451.39	83.70	728.63	195.06	418.70	310.90	1,488.54	8,545.93	101.07									
GEN2.6	ADQUISI	0	159	159	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159.00	0.00	159.00	0.00									
PARCIAL FTE	1	59,711	15,087	74,798	9,677.71	2,108.19	5,188.31	5,084.18	5,783.01	2,754.40	5,686.71	5,139.00	12,330.27	4,802.11	556.30	15,586.74	74,696.93	101.07									
TOTAL META		59,711	15,087	74,798	9,677.71	2,108.19	5,188.31	5,084.18	5,783.01	2,754.40	5,686.71	5,139.00	12,330.27	4,802.11	556.30	15,586.74	74,696.93	101.07									
0003	0039.3000523.5004169	PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES															10.024	.0048									
Meta: 00003 - 0106658 PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES, ANIMAL ATENDIDO: 40.000, ICA, CHINCHA, ALTO LARAN																											
1 RECURSOS ORDINARIOS																											
GEN2.1	PERSON	28,510	8,200	36,710	6,059.93	2,659.93	2,659.93	2,659.93	2,659.93	2,659.93	2,833.03	956.23	7,175.33	2,937.13	762.70	2,686.00	36,710.00	0.00									
GEN2.3	BIENES Y	3,246	0	3,246	25.94	300.93	209.13	12.97	1,527.82	0.00	0.00	113.87	0.00	751.00	294.53	0.00	3,236.19	9.81									
PARCIAL FTE	1	31,756	8,200	39,956	6,085.87	2,960.86	2,869.06	2,672.90	4,187.75	2,659.93	2,833.03	1,070.10	7,175.33	3,688.13	1,057.23	2,686.00	39,946.19	9.81									
TOTAL META		31,756	8,200	39,956	6,085.87	2,960.86	2,869.06	2,672.90	4,187.75	2,659.93	2,833.03	1,070.10	7,175.33	3,688.13	1,057.23	2,686.00	39,946.19	9.81									
0004	0039.3000523.5004169	PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES															10.024	.0048									
Meta: 00004 - 0106658 PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES, ANIMAL ATENDIDO: 40.000, ICA, NAZCA, MULTIDISTRITAL																											
1 RECURSOS ORDINARIOS																											
GEN2.1	PERSON	21,742	8,500	30,242	5,361.92	-2,916.30	0.00	0.00	0.00	0.00	3,000.00	7,555.30	6,446.00	2,054.00	167.40	8,573.68	30,242.00	0.00									
GEN2.3	BIENES Y	8,209	0	8,209	281.00	331.80	323.00	339.35	2,473.70	304.00	1,290.00	287.00	0.00	405.00	1,102.35	1,042.30	8,179.50	29.50									
PARCIAL FTE	1	29,951	8,500	38,451	5,642.92	-2,584.50	323.00	339.35	2,473.70	304.00	4,290.00	7,842.30	6,446.00	2,459.00	1,269.75	9,615.98	38,421.50	29.50									
TOTAL META		29,951	8,500	38,451	5,642.92	-2,584.50	323.00	339.35	2,473.70	304.00	4,290.00	7,842.30	6,446.00	2,459.00	1,269.75	9,615.98	38,421.50	29.50									

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EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

M E N S U A L I Z A D O

SEC.	PRG/PROY/ACT/AL/OBR	FU	DIVF	GRPF	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
0005	0039.3000523.5004169				PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES	10.024	.0048															
					Meta: 00005 - 0106658 PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES, ANIMAL ATENDIDO: 20.000, ICA, PALPA, RIO GRANDE																	
					1 RECURSOS ORDINARIOS																	
GEN2.1	PERSON	33,835	12,000	45,835	3,486.41	3,568.95	3,568.95	3,568.95	3,568.95	1,193.25	4,193.25	2,514.75	10,294.55	4,091.95	2,121.04	3,664.00	45,835.00	0.00				
GEN2.3	BIENES Y	20,024	-297	19,727	1,250.00	1,362.50	1,990.77	192.64	2,698.43	1,563.90	1,662.50	1,414.23	1,362.50	1,713.03	2,079.50	2,420.00	19,710.00	17.00				
GEN2.6	ADQUISI	0	313	313	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	313.00	313.00	0.00				
PARCIAL FTE	1	53,859	12,016	65,875	4,736.41	4,931.45	5,559.72	3,761.59	6,267.38	2,757.15	5,855.75	3,928.98	11,657.05	5,804.98	4,200.54	6,397.00	65,858.00	17.00				
TOTAL META		53,859	12,016	65,875	4,736.41	4,931.45	5,559.72	3,761.59	6,267.38	2,757.15	5,855.75	3,928.98	11,657.05	5,804.98	4,200.54	6,397.00	65,858.00	17.00				
0006	0039.3000523.5004169				PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES	10.024	.0048															
					Meta: 00006 - 0106658 PREVENCION, CONTROL Y ERRADICACION DE ENFERMEDADES EN LOS ANIMALES, ANIMAL ATENDIDO: 25.000, ICA, PISCO, MULTIDISTRITAL																	
					1 RECURSOS ORDINARIOS																	
GEN2.3	BIENES Y	1,276	-161	1,115	300.00	0.00	353.71	0.00	11.70	50.00	0.00	1.79	140.00	0.00	82.80	175.00	1,115.00	0.00				
GEN2.6	ADQUISI	0	161	161	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	161.00	161.00	0.00				
PARCIAL FTE	1	1,276	0	1,276	300.00	0.00	353.71	0.00	11.70	50.00	0.00	1.79	140.00	0.00	82.80	336.00	1,276.00	0.00				
TOTAL META		1,276	0	1,276	300.00	0.00	353.71	0.00	11.70	50.00	0.00	1.79	140.00	0.00	82.80	336.00	1,276.00	0.00				
0007	0040.3000380.5000189				CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS	10.023	.0046															
					Meta: 00001 - 0057515 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS, HECTAREA: 12.000, ICA, ICA, ICA																	
					1 RECURSOS ORDINARIOS																	
GEN2.1	PERSON	24,227	8,300	32,527	5,703.01	2,303.01	2,303.01	2,303.01	2,303.01	2,303.01	1,675.31	760.11	7,054.31	2,764.31	287.90	2,767.00	32,527.00	0.00				
GEN2.3	BIENES Y	17,845	0	17,845	45.00	2,980.00	747.00	143.00	2,336.00	2,284.00	912.00	756.50	205.46	2,088.40	1,827.50	3,476.50	17,801.36	43.64				
PARCIAL FTE	1	42,072	8,300	50,372	5,748.01	5,283.01	3,050.01	2,446.01	4,639.01	4,587.01	2,587.31	1,516.61	7,259.77	4,852.71	2,115.40	6,243.50	50,328.36	43.64				
TOTAL META		42,072	8,300	50,372	5,748.01	5,283.01	3,050.01	2,446.01	4,639.01	4,587.01	2,587.31	1,516.61	7,259.77	4,852.71	2,115.40	6,243.50	50,328.36	43.64				
0008	0040.3000380.5000189				CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS	10.023	.0046															
					Meta: 00002 - 0057515 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS, HECTAREA: 30.000, ICA, ICA, SAN JOSE DE LOS MOLINOS																	
					1 RECURSOS ORDINARIOS																	
GEN2.1	PERSON	28,510	8,500	37,010	6,046.43	2,659.93	2,659.93	2,659.93	2,659.93	2,659.93	2,833.03	956.23	7,402.23	3,010.23	765.40	2,696.80	37,010.00	0.00				
GEN2.3	BIENES Y	10,911	-1,490	9,421	95.50	0.00	376.24	832.25	1,927.27	1,030.20	1,281.70	817.96	385.00	0.00	0.00	1,954.22	8,700.34	720.66				
GEN2.6	ADQUISI	0	1,490	1,490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,490.00	0.00	1,490.00	0.00				
PARCIAL FTE	1	39,421	8,500	47,921	6,141.93	2,659.93	3,036.17	3,492.18	4,587.20	3,690.13	4,114.73	1,774.19	7,787.23	3,010.23	2,255.40	4,651.02	47,200.34	720.66				

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EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

M E N S U A L I Z A D O

SEC. FUNC FF	PRG/PROY ACT/AIOBR	FU DIVF	GRPF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
TOTAL META																					
					39,421	8,500	47,921	6,141.93	2,659.93	3,036.17	3,492.18	4,587.20	3,690.13	4,114.73	1,774.19	7,787.23	3,010.23	2,255.40	4,651.02	47,200.34	720.66
0009 0040.3000380.5000189 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS 10.023 .0046																					
Meta: 00003 - 0057515 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS, HECTAREA: 20.000, ICA, CHINCHA, MULTIDISTRITAL																					
1 RECURSOS ORDINARIOS																					
GEN2.1	PERSON	28,523	8,500	37,023	6,061.00	2,661.00	2,661.00	2,661.00	2,661.00	2,661.00	2,834.10	957.30	7,403.30	3,011.30	765.00	2,686.00	37,023.00	0.00			
GEN2.3	BIENES Y	6,262	0	6,262	346.44	0.00	655.08	467.31	1,803.34	530.80	326.83	132.70	0.00	0.00	516.18	1,345.72	6,124.40	137.60			
PARCIAL FTE	1	34,785	8,500	43,285	6,407.44	2,661.00	3,316.08	3,128.31	4,464.34	3,191.80	3,160.93	1,090.00	7,403.30	3,011.30	1,281.18	4,031.72	43,147.40	137.60			
TOTAL META																					
					34,785	8,500	43,285	6,407.44	2,661.00	3,316.08	3,128.31	4,464.34	3,191.80	3,160.93	1,090.00	7,403.30	3,011.30	1,281.18	4,031.72	43,147.40	137.60
0010 0040.3000380.5000189 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS 10.023 .0046																					
Meta: 00004 - 0057515 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS, HECTAREA: 40.000, ICA, NAZCA, MULTIDISTRITAL																					
1 RECURSOS ORDINARIOS																					
GEN2.1	PERSON	52,509	17,000	69,509	6,061.00	2,879.54	5,458.60	4,944.03	4,944.03	4,944.03	5,544.03	3,214.66	14,411.60	4,670.40	175.50	12,261.58	69,509.00	0.00			
GEN2.3	BIENES Y	11,103	0	11,103	0.00	1,045.50	604.40	488.16	1,776.48	528.00	1,125.90	756.03	746.83	251.64	2,340.44	1,093.80	10,757.18	345.82			
PARCIAL FTE	1	63,612	17,000	80,612	6,061.00	3,925.04	6,063.00	5,432.19	6,720.51	5,472.03	6,669.93	3,970.69	15,158.43	4,922.04	2,515.94	13,355.38	80,266.18	345.82			
TOTAL META																					
					63,612	17,000	80,612	6,061.00	3,925.04	6,063.00	5,432.19	6,720.51	5,472.03	6,669.93	3,970.69	15,158.43	4,922.04	2,515.94	13,355.38	80,266.18	345.82
0011 0040.3000380.5000189 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS 10.023 .0046																					
Meta: 00005 - 0057515 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS, HECTAREA: 20.000, ICA, PALPA, MULTIDISTRITAL																					
1 RECURSOS ORDINARIOS																					
GEN2.1	PERSON	28,510	9,000	37,510	6,059.93	2,659.93	2,659.93	2,659.93	2,659.93	2,659.93	2,833.03	956.23	7,781.93	3,130.53	762.70	2,685.13	37,509.13	0.87			
GEN2.3	BIENES Y	6,406	0	6,406	0.00	416.00	380.40	196.00	1,522.30	292.66	1,692.13	361.00	414.00	259.10	206.84	643.57	6,384.00	22.00			
PARCIAL FTE	1	34,916	9,000	43,916	6,059.93	3,075.93	3,040.33	2,855.93	4,182.23	2,952.59	4,525.16	1,317.23	8,195.93	3,389.63	969.54	3,328.70	43,893.13	22.87			
TOTAL META																					
					34,916	9,000	43,916	6,059.93	3,075.93	3,040.33	2,855.93	4,182.23	2,952.59	4,525.16	1,317.23	8,195.93	3,389.63	969.54	3,328.70	43,893.13	22.87
0012 0040.3000380.5000189 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS 10.023 .0046																					
Meta: 00006 - 0057515 CONTROL Y/O ERRADICACION DE PLAGAS PRIORIZADAS, HECTAREA: 30.000, ICA, PISCO, INDEPENDENCIA																					
1 RECURSOS ORDINARIOS																					
GEN2.1	PERSON	21,838	8,500	30,338	5,453.61	2,053.61	2,053.61	2,053.61	2,053.61	2,053.61	1,726.71	689.91	7,135.91	2,743.91	229.90	2,090.00	30,338.00	0.00			
GEN2.3	BIENES Y	2,997	0	2,997	0.00	0.00	99.51	93.31	1,603.73	36.96	0.00	217.85	280.00	135.95	36.60	478.86	2,982.77	14.23			
PARCIAL FTE	1	24,835	8,500	33,335	5,453.61	2,053.61	2,153.12	2,146.92	3,657.34	2,090.57	1,726.71	907.76	7,415.91	2,879.86	266.50	2,568.86	33,320.77	14.23			
TOTAL META																					
					24,835	8,500	33,335	5,453.61	2,053.61	2,153.12	2,146.92	3,657.34	2,090.57	1,726.71	907.76	7,415.91	2,879.86	266.50	2,568.86	33,320.77	14.23

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EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

M E N S U A L I Z A D O

SEC.	PRG	PROD/PROY	ACT/ACT	OBJ	FU	DIV	GRPF													TOTAL	
FUNC	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO			
FF	GENERICA																				
0013	0041.3000065.5001311	VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS 10.023 .0047																			
		Meta: 00001 - 0059285 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS, ESTABLECIMIENTO: 12.000, ICA, ICA, ICA																			
		1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	52,951	17,000	69,951	11,730.60	4,930.60	4,930.60	4,930.60	4,930.60	4,930.60	4,775.80	1,863.20	14,756.10	5,970.30	1,426.00	4,776.00	69,951.00	0.00			
GEN2.3	BIENES Y	17,997	0	17,997	0.00	0.00	468.85	0.00	2,441.11	0.00	1,503.00	1,317.00	1,197.46	701.15	1,904.10	8,227.15	17,759.82	237.18			
PARCIAL FTE	1	70,948	17,000	87,948	11,730.60	4,930.60	5,399.45	4,930.60	7,371.71	4,930.60	6,278.80	3,180.20	15,953.56	6,671.45	3,330.10	13,003.15	87,710.82	237.18			
TOTAL META		70,948	17,000	87,948	11,730.60	4,930.60	5,399.45	4,930.60	7,371.71	4,930.60	6,278.80	3,180.20	15,953.56	6,671.45	3,330.10	13,003.15	87,710.82	237.18			
0014	0041.3000065.5001311	VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS 10.023 .0047																			
		Meta: 00002 - 0059285 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS, ESTABLECIMIENTO: 20.000, ICA, ICA, MULTIDISTRITAL																			
		1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	74,686	15,000	89,686	13,967.93	4,443.00	4,167.20	4,303.57	3,074.80	2,907.40	6,207.40	8,676.87	12,276.30	2,723.70	13.50	26,924.20	89,685.87	0.13			
GEN2.3	BIENES Y	10,406	-1,688	8,718	174.30	15.00	491.80	931.47	3,993.40	63.00	208.20	1,016.39	375.40	106.60	0.00	1,269.34	8,644.90	73.10			
GEN2.6	ADQUI	0	1,688	1,688	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,378.33	309.67	1,688.00	0.00			
PARCIAL FTE	1	85,092	15,000	100,092	14,142.23	4,458.00	4,659.00	5,235.04	7,068.20	2,970.40	6,415.60	9,693.26	12,651.70	2,830.30	1,391.83	28,503.21	100,018.77	73.23			
TOTAL META		85,092	15,000	100,092	14,142.23	4,458.00	4,659.00	5,235.04	7,068.20	2,970.40	6,415.60	9,693.26	12,651.70	2,830.30	1,391.83	28,503.21	100,018.77	73.23			
0015	0041.3000065.5001311	VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS 10.023 .0047																			
		Meta: 00003 - 0059285 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS, ESTABLECIMIENTO: 20.000, ICA, CHINCHA, CHINCHA BAJA																			
		1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	21,838	8,000	29,838	5,453.61	2,053.61	2,053.61	2,053.61	2,053.61	2,053.61	1,726.71	689.91	6,757.11	2,622.71	229.90	2,090.00	29,838.00	0.00			
GEN2.3	BIENES Y	5,266	0	5,266	0.00	424.00	188.91	230.00	1,844.55	0.00	0.00	1,204.34	39.25	359.61	303.99	311.74	4,906.39	359.61			
PARCIAL FTE	1	27,104	8,000	35,104	5,453.61	2,477.61	2,242.52	2,283.61	3,898.16	2,053.61	1,726.71	1,894.25	6,796.36	2,982.32	533.89	2,401.74	34,744.39	359.61			
TOTAL META		27,104	8,000	35,104	5,453.61	2,477.61	2,242.52	2,283.61	3,898.16	2,053.61	1,726.71	1,894.25	6,796.36	2,982.32	533.89	2,401.74	34,744.39	359.61			
0016	0041.3000065.5001311	VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS 10.023 .0047																			
		Meta: 00004 - 0059285 VIGILANCIA SANITARIA DE ALIMENTOS AGROPECUARIOS PRIMARIOS Y PIENSOS, ESTABLECIMIENTO: 10.000, ICA, NAZCA, MULTIDISTRITAL																			
		1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	53,421	12,000	65,421	11,820.02	5,020.02	5,020.02	5,020.02	5,020.02	5,020.02	4,565.22	1,772.62	10,873.92	4,671.32	1,244.80	5,373.00	65,421.00	0.00			
GEN2.3	BIENES Y	10,324	0	10,324	0.00	306.00	265.00	261.05	1,354.53	657.00	2,001.00	794.90	721.00	198.00	1,621.65	1,754.00	9,934.13	389.87			
PARCIAL FTE	1	63,745	12,000	75,745	11,820.02	5,326.02	5,285.02	5,281.07	6,374.55	5,677.02	6,566.22	2,567.52	11,594.92	4,869.32	2,866.45	7,127.00	75,355.13	389.87			
TOTAL META		63,745	12,000	75,745	11,820.02	5,326.02	5,285.02	5,281.07	6,374.55	5,677.02	6,566.22	2,567.52	11,594.92	4,869.32	2,866.45	7,127.00	75,355.13	389.87			

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019
Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

M E N S U A L I Z A D O

SEC.	PRG	PROD/PROY	ACT/ACT	OBJ	FU	DIV	GRPF													TOTAL	
FUNC	FF	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS	SALDO		
0021	0042.3000528.5004173	DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS 10.025 .0050					Meta: 00003 - 0106661 DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS, PRODUCTOR CAPACITADO: 20.000, ICA, NAZCA, MULTIDISTRITAL														
1 RECURSOS ORDINARIOS																					
GEN2.1		PERSON	71,813	17,000	88,813	5,361.93	2,045.63	1,849.43	1,985.80	4,928.69	4,059.00	4,858.50	14,089.82	14,488.40	3,170.40	27,872.80	4,101.80	88,812.20	0.80		
GEN2.3		BIENES Y	7,283	0	7,283	0.00	170.00	252.00	59.06	455.00	432.00	1,357.00	328.00	395.00	160.00	2,141.65	1,074.94	6,824.65	458.35		
PARCIAL FTE	1		79,096	17,000	96,096	5,361.93	2,215.63	2,101.43	2,044.86	5,383.69	4,491.00	6,215.50	14,417.82	14,883.40	3,330.40	30,014.45	5,176.74	95,636.85	459.15		
TOTAL META			79,096	17,000	96,096	5,361.93	2,215.63	2,101.43	2,044.86	5,383.69	4,491.00	6,215.50	14,417.82	14,883.40	3,330.40	30,014.45	5,176.74	95,636.85	459.15		
0022	0042.3000528.5004173	DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS 10.025 .0050					Meta: 00004 - 0106661 DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS, PRODUCTOR CAPACITADO: 20.000, ICA, PALPA, SANTA CRUZ														
1 RECURSOS ORDINARIOS																					
GEN2.1		PERSON	21,742	8,000	29,742	5,445.63	2,045.63	2,045.63	2,045.63	2,045.63	2,045.63	1,718.73	681.93	6,749.13	2,614.73	213.70	2,089.80	29,741.80	0.20		
GEN2.3		BIENES Y	4,727	-37	4,690	0.00	120.00	289.63	50.00	1,635.80	434.96	0.00	109.00	0.00	258.38	1,109.63	663.00	4,670.40	19.60		
GEN2.6		ADQUISI	0	37	37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.00	37.00	0.00		
PARCIAL FTE	1		26,469	8,000	34,469	5,445.63	2,165.63	2,335.26	2,095.63	3,681.43	2,480.59	1,718.73	790.93	6,749.13	2,873.11	1,323.33	2,789.80	34,449.20	19.80		
TOTAL META			26,469	8,000	34,469	5,445.63	2,165.63	2,335.26	2,095.63	3,681.43	2,480.59	1,718.73	790.93	6,749.13	2,873.11	1,323.33	2,789.80	34,449.20	19.80		
0023	0042.3000528.5004173	DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS 10.025 .0050					Meta: 00005 - 0106661 DESARROLLO DE CAPACIDADES A PRODUCTORES AGRARIOS, PRODUCTOR CAPACITADO: 20.000, ICA, PISCO, INDEPENDENCIA														
1 RECURSOS ORDINARIOS																					
GEN2.1		PERSON	27,927	9,200	37,127	6,061.00	83.70	0.00	0.00	0.00	0.00	0.00	10,095.30	6,977.60	2,222.40	167.40	11,519.60	37,127.00	0.00		
GEN2.3		BIENES Y	375	0	375	0.00	0.00	46.00	0.00	76.38	0.00	0.00	61.51	0.00	61.49	63.00	54.95	363.33	11.67		
PARCIAL FTE	1		28,302	9,200	37,502	6,061.00	83.70	46.00	0.00	76.38	0.00	0.00	10,156.81	6,977.60	2,283.89	230.40	11,574.55	37,490.33	11.67		
TOTAL META			28,302	9,200	37,502	6,061.00	83.70	46.00	0.00	76.38	0.00	0.00	10,156.81	6,977.60	2,283.89	230.40	11,574.55	37,490.33	11.67		
0024	0068.2301073.4000098	CONSTRUCCION DE RESERVORIO 10.016 .0035					Meta: 00001 - 0107252 RECUPERACION DE AREAS FORESTALES DEGRADADAS O ALTERADAS, HECTAREA: 50.000, ICA, ICA, YAUCA DEL ROSARIO														
1 RECURSOS ORDINARIOS																					
GEN2.6		ADQUISI	0	370,665	370,665	0.00	0.00	0.00	0.00	0.00	0.00	224,444.00	28,200.00	31,958.24	18,550.00	19,978.70	36,075.10	359,206.04	11,458.96		
PARCIAL FTE	1		0	370,665	370,665	0.00	0.00	0.00	0.00	0.00	0.00	224,444.00	28,200.00	31,958.24	18,550.00	19,978.70	36,075.10	359,206.04	11,458.96		
5 RECURSOS DETERMINADOS																					
GEN2.6		ADQUISI	912,441	2,057,213	2,969,654	0.00	265,410.42	177,095.00	115,377.02	57,240.38	8,254.50	2,476.55	277.30	24,080.46	146,045.15	121,712.20	586,767.94	1,504,736.92	1,464,917.08		

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019
Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

M E N S U A L I Z A D O

SEC. FUNC FF	PRG/PROY ACT/AI/OBR	FU DIVE	GRPF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO	
PARCIAL FTE	5				912,441	2,057,213	2,969,654	0.00	265,410.42	177,095.00	115,377.02	57,240.38	8,254.50	2,476.55	277.30	24,080.46	146,045.15	121,712.20	586,767.94	1,504,736.92	1,464,917.08	
TOTAL META					912,441	2,427,878	3,340,319	0.00	265,410.42	177,095.00	115,377.02	57,240.38	8,254.50	226,920.55	28,477.30	56,038.70	164,595.15	141,690.90	622,843.04	1,863,942.96	1,476,376.04	
0025 0068.2307484.4000098 CONSTRUCCION DE RESERVORIO 10.016 .0035																						
Meta: 00001 - 0107252 RECUPERACION DE AREAS FORESTALES DEGRADADAS O ALTERADAS, KILOMETRO: 40.000, ICA, CHINCHA, MULTIDISTRITAL																						
1 RECURSOS ORDINARIOS																						
GEN2.6	ADQUI	2,180,629	-370,665	1,809,964	3,494.78	525,821.86	141,526.07	188,498.84	102,097.50	184,143.73	125,160.81	94,126.30	142,036.90	89,873.63	63,440.08	130,884.74	1,791,105.24	18,858.76				
PARCIAL FTE	1	2,180,629	-370,665	1,809,964	3,494.78	525,821.86	141,526.07	188,498.84	102,097.50	184,143.73	125,160.81	94,126.30	142,036.90	89,873.63	63,440.08	130,884.74	1,791,105.24	18,858.76				
5 RECURSOS DETERMINADOS																						
GEN2.6	ADQUI	7,000,000	-4,439,172	2,560,828	0.00	0.00	0.00	26,800.00	5,000.00	0.00	44,573.23	4,788.00	0.00	59,234.85	63,838.30	364,455.79	568,690.17	1,992,137.83				
PARCIAL FTE	5	7,000,000	-4,439,172	2,560,828	0.00	0.00	0.00	26,800.00	5,000.00	0.00	44,573.23	4,788.00	0.00	59,234.85	63,838.30	364,455.79	568,690.17	1,992,137.83				
TOTAL META		9,180,629	-4,809,837	4,370,792	3,494.78	525,821.86	141,526.07	215,298.84	107,097.50	184,143.73	169,734.04	98,914.30	142,036.90	149,108.48	127,278.38	495,340.53	2,359,795.41	2,010,996.59				
0026 0068.3000001.5004279 MONITOREO,SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES 05.016 .0035																						
Meta: 00001 - 0106813 MONITOREO, SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES, INFORME TECNICO: 4.000, ICA, ICA, ICA																						
1 RECURSOS ORDINARIOS																						
GEN2.3	BIENES Y	1,675	0	1,675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	992.00	0.00	582.00	1,574.00	101.00			
PARCIAL FTE	1	1,675	0	1,675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	992.00	0.00	582.00	1,574.00	101.00			
TOTAL META		1,675	0	1,675	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	992.00	0.00	582.00	1,574.00	101.00			
0027 0068.3000001.5005609 ASISTENCIA TECNICA Y ACOMPAÑAMIENTO EN GESTION DEL RIESGO DE DESASTRES 10.016 .0035																						
Meta: 00001 - 0160876 ASISTENCIA TECNICA Y ACOMPAÑAMIENTO EN GESTION DEL RIESGO DE DESASTRES, INFORME TECNICO: 12.000, ICA, ICA, ICA																						
1 RECURSOS ORDINARIOS																						
GEN2.3	BIENES Y	1,807	0	1,807	0.00	0.00	54.76	381.00	545.58	0.00	200.00	0.00	0.00	125.00	0.00	217.00	1,523.34	283.66				
PARCIAL FTE	1	1,807	0	1,807	0.00	0.00	54.76	381.00	545.58	0.00	200.00	0.00	0.00	125.00	0.00	217.00	1,523.34	283.66				
TOTAL META		1,807	0	1,807	0.00	0.00	54.76	381.00	545.58	0.00	200.00	0.00	0.00	125.00	0.00	217.00	1,523.34	283.66				
0028 0068.3000734.5005611 ADMINISTRACION Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES 10.016 .0036																						
Meta: 00001 - 0160878 ADMINISTRACION Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES, KIT: 25.000, ICA, CHINCHA, SAN PEDRO DE HUACARPANA																						
1 RECURSOS ORDINARIOS																						
GEN2.1	PERSON	28,523	9,000	37,523	6,061.00	2,661.00	2,661.00	2,661.00	2,661.00	2,661.00	2,834.10	957.30	7,783.00	3,131.60	684.00	2,767.00	37,523.00	0.00				
GEN2.3	BIENES Y	3,286	0	3,286	25.94	0.00	38.91	161.00	609.10	0.00	0.00	1,300.00	0.00	295.00	306.21	549.84	3,286.00	0.00				
PARCIAL FTE	1	31,809	9,000	40,809	6,086.94	2,661.00	2,699.91	2,822.00	3,270.10	2,661.00	2,834.10	2,257.30	7,783.00	3,426.60	990.21	3,316.84	40,809.00	0.00				

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019
Del mes de Enero a Diciembre
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EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

M E N S U A L I Z A D O

SEC.	PRG	PROD/PROY	ACT/ACT	OBR	FU	DIV	GRPF													TOTAL	SALDO
FUNC	FF	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS			
0033	0121.3000630.5006064	ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS 10.009 .0017																			
Meta: 00003 - 0215135 ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS, PRODUCTOR: 20.000, ICA, NAZCA, MULTIDISTRITAL																					
1 RECURSOS ORDINARIOS																					
GEN2.1		PERSON	58,555	15,000	73,555	6,920.09	3,720.98	3,553.58	3,553.58	6,852.59	5,836.61	11,939.06	1,917.21	13,617.26	5,217.16	599.18	9,827.70	73,555.00	0.00		
GEN2.3		BIENES Y	9,489	0	9,489	128.00	326.50	192.75	138.55	1,099.67	145.50	1,482.40	926.54	826.40	812.56	1,313.55	1,311.55	8,703.97	785.03		
PARCIAL FTE	1		68,044	15,000	83,044	7,048.09	4,047.48	3,746.33	3,692.13	7,952.26	5,982.11	13,421.46	2,843.75	14,443.66	6,029.72	1,912.73	11,139.25	82,258.97	785.03		
TOTAL META			68,044	15,000	83,044	7,048.09	4,047.48	3,746.33	3,692.13	7,952.26	5,982.11	13,421.46	2,843.75	14,443.66	6,029.72	1,912.73	11,139.25	82,258.97	785.03		
0034	0121.3000630.5006064	ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS 10.009 .0017																			
Meta: 00004 - 0215135 ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS, PRODUCTOR: 20.000, ICA, PALPA, MULTIDISTRITAL																					
1 RECURSOS ORDINARIOS																					
GEN2.1		PERSON	46,327	17,000	63,327	8,094.91	2,129.33	2,045.63	2,045.63	6,544.19	6,627.89	7,261.93	681.93	14,637.42	4,314.43	150.57	8,793.03	63,326.89	0.11		
GEN2.3		BIENES Y	19,406	-400	19,006	850.00	1,063.70	933.70	83.70	4,258.70	1,513.47	1,233.70	1,077.10	1,401.98	3,166.19	1,788.79	1,631.21	19,002.24	3.76		
GEN2.6		ADQUISI	0	400	400	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	0.00		
PARCIAL FTE	1		65,733	17,000	82,733	8,944.91	3,193.03	2,979.33	2,129.33	10,802.89	8,141.36	8,495.63	1,759.03	16,039.40	7,480.62	1,939.36	10,824.24	82,729.13	3.87		
TOTAL META			65,733	17,000	82,733	8,944.91	3,193.03	2,979.33	2,129.33	10,802.89	8,141.36	8,495.63	1,759.03	16,039.40	7,480.62	1,939.36	10,824.24	82,729.13	3.87		
0035	0121.3000630.5006064	ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS 10.009 .0017																			
Meta: 00005 - 0215135 ASISTENCIA TECNICA Y CAPACITACION A PRODUCTORES PARA LA ADOPCION DE PAQUETES TECNOLOGICOS, PRODUCTOR: 20.000, ICA, PISCO, MULTIDISTRITAL																					
1 RECURSOS ORDINARIOS																					
GEN2.1		PERSON	65,013	19,000	84,013	16,319.36	6,119.36	6,119.36	6,119.36	6,119.36	6,119.36	5,137.66	2,028.26	16,438.16	6,618.36	605.40	6,269.00	84,013.00	0.00		
GEN2.3		BIENES Y	48,548	-2,464	46,084	0.00	331.00	78.82	0.00	14,409.62	4,665.80	2,250.00	3,820.00	2,790.00	16,027.85	107.00	1,464.57	45,944.66	139.34		
GEN2.6		ADQUISI	0	2,464	2,464	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,464.00	2,464.00	0.00		
PARCIAL FTE	1		113,561	19,000	132,561	16,319.36	6,450.36	6,198.18	6,119.36	20,528.98	10,785.16	7,387.66	5,848.26	19,228.16	22,646.21	712.40	10,197.57	132,421.66	139.34		
TOTAL META			113,561	19,000	132,561	16,319.36	6,450.36	6,198.18	6,119.36	20,528.98	10,785.16	7,387.66	5,848.26	19,228.16	22,646.21	712.40	10,197.57	132,421.66	139.34		
0036	0121.3000633.5004496	GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS 10.010 .0018																			
Meta: 00001 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 170.000, ICA, ICA, ICA																					
1 RECURSOS ORDINARIOS																					
GEN2.1		PERSON	124,193	30,000	154,193	28,619.35	11,619.35	11,619.35	11,619.35	11,619.35	11,619.35	10,981.85	5,405.35	28,158.05	13,678.97	3,775.00	5,477.00	154,192.32	0.68		
GEN2.3		BIENES Y	99,276	-474	98,802	0.00	4,642.00	3,776.00	2,660.00	12,141.43	11,862.00	5,811.37	1,255.20	5,222.00	17,817.00	11,835.12	19,349.00	96,371.12	2,430.88		
GEN2.6		ADQUISI	0	474	474	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	474.00	474.00	0.00		

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019
Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

M E N S U A L I Z A D O

SEC. FUNC FF	PRG/PROY ACT/A/OBR FU DIVF GRPF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL FTE	1		223,469	30,000	253,469	28,619.35	16,261.35	15,395.35	14,279.35	23,760.78	23,481.35	16,793.22	6,660.55	33,380.05	31,495.97	15,610.12	25,300.00	251,037.44	2,431.56
TOTAL META			223,469	30,000	253,469	28,619.35	16,261.35	15,395.35	14,279.35	23,760.78	23,481.35	16,793.22	6,660.55	33,380.05	31,495.97	15,610.12	25,300.00	251,037.44	2,431.56
0037 0121.3000633.5004496 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS 10.010 .0018																			
Meta: 00002 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 103.000, ICA, ICA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	50,053	17,000	67,053	11,489.10	4,689.10	4,689.10	4,689.10	5,917.87	6,252.46	5,986.20	1,783.70	14,347.20	5,561.40	781.00	866.00	67,052.23	0.77	
GEN2.3	BIENES Y	16,168	-2,563	13,605	300.00	310.00	573.34	1,232.02	3,243.89	451.01	552.00	621.13	790.36	1,634.00	391.00	2,915.11	13,013.86	591.14	
GEN2.6	ADQUI SI	0	2,563	2,563	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,555.88	2,555.88	7.12	
PARCIAL FTE	1	66,221	17,000	83,221	11,789.10	4,999.10	5,262.44	5,921.12	9,161.76	6,703.47	6,538.20	2,404.83	15,137.56	7,195.40	1,172.00	6,336.99	82,621.97	599.03	
TOTAL META		66,221	17,000	83,221	11,789.10	4,999.10	5,262.44	5,921.12	9,161.76	6,703.47	6,538.20	2,404.83	15,137.56	7,195.40	1,172.00	6,336.99	82,621.97	599.03	
0038 0121.3000633.5004496 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS 10.010 .0018																			
Meta: 00003 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 124.000, ICA, CHINCHA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	43,272	8,500	51,772	10,873.73	4,073.73	4,073.73	4,073.73	4,073.73	4,073.73	3,418.93	1,346.33	7,211.63	3,998.56	3,460.24	1,093.00	51,771.07	0.93	
GEN2.3	BIENES Y	18,020	0	18,020	300.16	1,319.77	1,126.50	1,292.76	5,164.34	450.12	384.90	709.13	654.56	1,998.80	520.10	3,632.71	17,553.85	466.15	
PARCIAL FTE	1	61,292	8,500	69,792	11,173.89	5,393.50	5,200.23	5,366.49	9,238.07	4,523.85	3,803.83	2,055.46	7,866.19	5,997.36	3,980.34	4,725.71	69,324.92	467.08	
TOTAL META		61,292	8,500	69,792	11,173.89	5,393.50	5,200.23	5,366.49	9,238.07	4,523.85	3,803.83	2,055.46	7,866.19	5,997.36	3,980.34	4,725.71	69,324.92	467.08	
0039 0121.3000633.5004496 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS 10.010 .0018																			
Meta: 00004 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 89.000, ICA, NAZCA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	43,482	9,000	52,482	11,348.94	4,174.96	4,091.26	4,091.26	4,091.26	4,091.26	3,436.46	1,363.86	8,189.56	2,939.93	3,984.95	678.30	52,482.00	0.00	
GEN2.3	BIENES Y	10,383	0	10,383	0.00	983.60	267.70	134.53	3,087.54	488.00	0.00	616.82	866.92	283.00	2,253.59	1,394.84	10,376.54	6.46	
PARCIAL FTE	1	53,865	9,000	62,865	11,348.94	5,158.56	4,358.96	4,225.79	7,178.80	4,579.26	3,436.46	1,980.68	9,056.48	3,222.93	6,238.54	2,073.14	62,858.54	6.46	
TOTAL META		53,865	9,000	62,865	11,348.94	5,158.56	4,358.96	4,225.79	7,178.80	4,579.26	3,436.46	1,980.68	9,056.48	3,222.93	6,238.54	2,073.14	62,858.54	6.46	
0040 0121.3000633.5004496 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS 10.010 .0018																			
Meta: 00005 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 77.000, ICA, PALPA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	50,040	17,000	67,040	8,404.33	2,743.63	2,659.93	2,659.93	5,602.82	4,705.56	5,255.56	4,292.61	14,952.76	4,725.33	334.80	10,702.70	67,039.96	0.04	
GEN2.3	BIENES Y	11,996	-1,100	10,896	216.03	873.00	328.87	177.65	2,438.17	615.45	0.00	323.90	918.26	1,608.44	918.77	2,157.09	10,575.63	320.37	

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019
Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

M E N S U A L I Z A D O

SEC. FUNC FF	PRG/PROY/ACT/AI/OBR FU DIVF GRPF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
GEN2.6	ADQUI		0	1,100	1,100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	1,100.00	0.00
PARCIAL FTE	1		62,036	17,000	79,036	8,620.36	3,616.63	2,988.80	2,837.58	8,040.99	5,321.01	5,255.56	4,616.51	15,871.02	6,333.77	1,253.57	13,959.79	78,715.59	320.41
TOTAL META			62,036	17,000	79,036	8,620.36	3,616.63	2,988.80	2,837.58	8,040.99	5,321.01	5,255.56	4,616.51	15,871.02	6,333.77	1,253.57	13,959.79	78,715.59	320.41
0041 0121.3000633.5004496 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS 10.010 .0018																			
Meta: 00006 - 0107882 GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS, REPORTE: 112.000, ICA, PISCO, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		99,903	32,000	131,903	16,817.68	6,701.38	6,701.38	6,701.38	6,701.38	6,701.38	9,473.73	10,233.53	26,960.43	8,418.73	2,508.32	20,326.90	128,246.22	3,656.78
GEN2.3	BIENES Y		12,186	0	12,186	0.00	460.00	828.61	707.78	3,803.26	1,076.37	344.85	717.97	794.20	202.49	35.60	2,903.68	11,874.81	311.19
PARCIAL FTE	1		112,089	32,000	144,089	16,817.68	7,161.38	7,529.99	7,409.16	10,504.64	7,777.75	9,818.58	10,951.50	27,754.63	8,621.22	2,543.92	23,230.58	140,121.03	3,967.97
TOTAL META			112,089	32,000	144,089	16,817.68	7,161.38	7,529.99	7,409.16	10,504.64	7,777.75	9,818.58	10,951.50	27,754.63	8,621.22	2,543.92	23,230.58	140,121.03	3,967.97
0042 0121.3000633.5005112 DIFUSION Y SENSIBILIZACION DE LA INFORMACION AGRARIA PARA LA TOMA DE DECISIONES DE LOS AGRICULTORES 10.010 .0018																			
Meta: 00001 - 0135932 DIFUSION Y SENSIBILIZACION DE LA INFORMACION AGRARIA PARA LA TOMA DE DECISIONES DE LOS AGRICULTORES, PRODUCTOR: 16.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON		49,432	9,000	58,432	11,403.89	-561.69	2,589.80	5,202.16	4,687.59	4,687.59	8,287.59	2,318.22	8,198.01	2,591.21	167.40	1,066.90	50,638.67	7,793.33
GEN2.3	BIENES Y		11,515	-2,646	8,869	0.00	667.80	1,209.44	457.70	1,398.74	0.00	1,175.00	23.70	0.00	242.20	0.00	1,550.80	6,725.38	2,143.62
GEN2.6	ADQUI		0	2,646	2,646	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,644.74	2,644.74	1.26
PARCIAL FTE	1		60,947	9,000	69,947	11,403.89	106.11	3,799.24	5,659.86	6,086.33	4,687.59	9,462.59	2,341.92	8,198.01	2,833.41	167.40	5,262.44	60,008.79	9,938.21
TOTAL META			60,947	9,000	69,947	11,403.89	106.11	3,799.24	5,659.86	6,086.33	4,687.59	9,462.59	2,341.92	8,198.01	2,833.41	167.40	5,262.44	60,008.79	9,938.21
0043 0121.3000825.5006067 FORMACION DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES 10.010 .0018																			
Meta: 00001 - 0215139 FORMACION DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES, ORGANIZACION: 2.000, ICA, ICA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y		1,155	-277	878	0.00	0.00	0.00	0.00	0.00	150.00	145.00	0.00	0.00	0.00	232.80	343.73	871.53	6.47
GEN2.6	ADQUI		0	277	277	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	246.01	30.99	277.00	0.00
PARCIAL FTE	1		1,155	0	1,155	0.00	0.00	0.00	0.00	0.00	150.00	145.00	0.00	0.00	0.00	478.81	374.72	1,148.53	6.47
TOTAL META			1,155	0	1,155	0.00	0.00	0.00	0.00	0.00	150.00	145.00	0.00	0.00	0.00	478.81	374.72	1,148.53	6.47
0044 0121.3000825.5006067 FORMACION DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES 10.010 .0018																			
Meta: 00002 - 0215139 FORMACION DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES, ORGANIZACION: 2.000, ICA, CHINCHA, EL CARMEN																			
1 RECURSOS ORDINARIOS																			
GEN2.3	BIENES Y		2,077	0	2,077	64.85	0.00	51.88	77.82	233.46	0.00	0.00	0.00	0.00	365.00	463.41	794.92	2,051.34	25.66

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019
Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

M E N S U A L I Z A D O

SEC. FUNC FF	PRG/PROY ACT/AI/OBR	FU DIVF	GRPF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
PARCIAL FTE	1				2,077	0	2,077	64.85	0.00	51.88	77.82	233.46	0.00	0.00	0.00	0.00	365.00	463.41	794.92	2,051.34	25.66
TOTAL META					2,077	0	2,077	64.85	0.00	51.88	77.82	233.46	0.00	0.00	0.00	0.00	365.00	463.41	794.92	2,051.34	25.66
0045 0121.3000825.5006067 FORMACION DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES 10.010 .0018																					
Meta: 00003 - 0215139 FORMACION DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES, ORGANIZACION: 2.000, ICA, NAZCA, MULTIDISTRITAL																					
1 RECURSOS ORDINARIOS																					
GEN2.3				BIENES Y	889	0	889	0.00	0.00	0.00	0.00	360.35	0.00	0.00	99.00	0.00	21.00	164.65	244.00	889.00	0.00
PARCIAL FTE	1				889	0	889	0.00	0.00	0.00	0.00	360.35	0.00	0.00	99.00	0.00	21.00	164.65	244.00	889.00	0.00
TOTAL META					889	0	889	0.00	0.00	0.00	0.00	360.35	0.00	0.00	99.00	0.00	21.00	164.65	244.00	889.00	0.00
0046 0121.3000825.5006067 FORMACION DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES 10.010 .0018																					
Meta: 00004 - 0215139 FORMACION DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES, ORGANIZACION: 2.000, ICA, PALPA, MULTIDISTRITAL																					
1 RECURSOS ORDINARIOS																					
GEN2.3				BIENES Y	608	0	608	0.00	0.00	0.00	0.00	0.00	243.00	0.00	0.00	0.00	0.00	0.00	365.00	608.00	0.00
PARCIAL FTE	1				608	0	608	0.00	0.00	0.00	0.00	0.00	243.00	0.00	0.00	0.00	0.00	0.00	365.00	608.00	0.00
TOTAL META					608	0	608	0.00	0.00	0.00	0.00	0.00	243.00	0.00	0.00	0.00	0.00	0.00	365.00	608.00	0.00
0047 0121.3000825.5006067 FORMACION DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES 10.010 .0018																					
Meta: 00005 - 0215139 FORMACION DE ORGANIZACIONES DE PRODUCTORES CON FINES COMERCIALES, ORGANIZACION: 2.000, ICA, PISCO, MULTIDISTRITAL																					
1 RECURSOS ORDINARIOS																					
GEN2.3				BIENES Y	496	0	496	0.00	0.00	46.00	0.00	49.42	24.58	0.00	57.12	0.00	55.78	153.00	106.23	492.13	3.87
PARCIAL FTE	1				496	0	496	0.00	0.00	46.00	0.00	49.42	24.58	0.00	57.12	0.00	55.78	153.00	106.23	492.13	3.87
TOTAL META					496	0	496	0.00	0.00	46.00	0.00	49.42	24.58	0.00	57.12	0.00	55.78	153.00	106.23	492.13	3.87
0048 9001.3999999.5000001 PLANEAMIENTO Y PRESUPUESTO 10.004 .0005																					
Meta: 00001 - 0001179 PLANEAMIENTO Y PRESUPUESTO, INFORME: 12.000, ICA, ICA, ICA																					
1 RECURSOS ORDINARIOS																					
GEN2.1				PERSON	110,355	0	110,355	20,602.09	10,703.30	10,732.47	10,732.47	10,732.47	8,342.84	7,150.94	2,816.04	4,177.25	4,177.25	408.43	2,475.45	93,051.00	17,304.00
GEN2.3				BIENES Y	17,615	-500	17,115	0.00	500.00	2,307.08	1,666.60	8,025.19	110.00	1,525.20	942.63	10.50	111.10	304.90	362.40	15,865.60	1,249.40
PARCIAL FTE	1				127,970	-500	127,470	20,602.09	11,203.30	13,039.55	12,399.07	18,757.66	8,452.84	8,676.14	3,758.67	4,187.75	4,288.35	713.33	2,837.85	108,916.60	18,553.40
TOTAL META					127,970	-500	127,470	20,602.09	11,203.30	13,039.55	12,399.07	18,757.66	8,452.84	8,676.14	3,758.67	4,187.75	4,288.35	713.33	2,837.85	108,916.60	18,553.40
0049 9001.3999999.5000002 CONDUCCION Y ORIENTACION SUPERIOR 10.006 .0007																					
Meta: 00001 - 0000661 DIRECCION, ADMINISTRACION, COORDINACION, SUPERVISION Y CONTROL, INFORME: 12.000, ICA, ICA, ICA																					

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019
Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

M E N S U A L I Z A D O

SEC. FUNC FF	PRG/PROY ACT/ACT/OBR FU DIVF GRPF	CATEGORIA GENERALICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	100,672	0	100,672	16,261.17	6,144.87	6,144.87	6,144.87	6,144.87	6,144.87	6,144.87	17,398.81	3,236.13	2,622.39	2,059.37	2,260.98	2,599.80	77,163.00	23,509.00
GEN2.3	BIENES Y	119,668	13,563	133,231	8,228.01	11,534.10	10,113.40	10,427.80	14,699.71	10,744.16	10,560.80	10,333.00	10,374.01	10,350.00	10,000.00	13,853.76	131,218.75	2,012.25	
PARCIAL FTE	1	220,340	13,563	233,903	24,489.18	17,678.97	16,258.27	16,572.67	20,844.58	16,889.03	27,959.61	13,569.13	12,996.40	12,409.37	12,260.98	16,453.56	208,381.75	25,521.25	
TOTAL META		220,340	13,563	233,903	24,489.18	17,678.97	16,258.27	16,572.67	20,844.58	16,889.03	27,959.61	13,569.13	12,996.40	12,409.37	12,260.98	16,453.56	208,381.75	25,521.25	
0050 9001.3999999.5000003 GESTION ADMINISTRATIVA 10.006.0008																			
Meta: 00001 - 0000888 GESTION ADMINISTRATIVA, INFORME: 12.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	682,696	687,178	1,369,874	147,086.05	48,906.20	59,273.12	56,230.46	62,468.11	65,763.50	83,551.16	113,728.70	71,108.33	62,984.61	167,727.19	418,205.41	1,357,032.84	12,841.16	
GEN2.2	PENSION	247,376	-222,932	24,444	0.00	19,128.80	0.00	0.00	0.00	2,424.84	0.00	0.00	0.00	0.00	0.00	2,702.44	24,256.08	187.92	
GEN2.3	BIENES Y	131,552	53,409	184,961	12,077.58	17,634.44	17,408.03	8,799.63	30,646.72	4,426.10	9,986.10	5,190.40	5,724.20	16,236.20	17,867.83	32,651.87	178,649.10	6,311.90	
GEN2.5	OTROS	0	2,086,609	2,086,609	0.00	0.00	0.00	0.00	0.00	1,584,662.26	0.00	0.00	0.00	0.00	0.00	486,576.39	2,071,238.65	15,370.35	
PARCIAL FTE	1	1,061,624	2,604,264	3,665,888	159,163.63	85,669.44	76,681.15	65,030.09	93,114.83	1,657,276.70	93,537.26	118,919.10	76,832.53	79,220.81	185,595.02	940,136.11	3,631,176.67	34,711.33	
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3	BIENES Y	72,344	-26,660	45,684	0.00	0.00	96.00	-96.00	6,950.50	5,369.65	6,268.60	2,080.00	1,200.00	0.00	0.00	0.00	21,868.75	23,815.25	
GEN2.5	OTROS	0	4,000	4,000	0.00	0.00	0.00	0.00	0.00	2,030.00	0.00	0.00	0.00	0.00	0.00	0.00	2,030.00	1,970.00	
GEN2.6	ADQUI	50,000	0	50,000	0.00	0.00	0.00	0.00	0.00	0.00	2,700.00	0.00	0.00	0.00	0.00	0.00	2,700.00	47,300.00	
PARCIAL FTE	2	122,344	-22,660	99,684	0.00	0.00	96.00	-96.00	6,950.50	7,399.65	8,968.60	2,080.00	1,200.00	0.00	0.00	0.00	26,598.75	73,085.25	
TOTAL META		1,183,968	2,581,604	3,765,572	159,163.63	85,669.44	76,777.15	64,934.09	100,065.33	1,664,676.35	102,505.86	120,999.10	78,032.53	79,220.81	185,595.02	940,136.11	3,657,775.42	107,796.58	
0051 9001.3999999.5000003 GESTION ADMINISTRATIVA 10.006.0008																			
Meta: 00002 - 0238543 PAGO DE CUOTAS DEL REPRO-AFP, ACCION: 1.000, ICA, ICA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	8,199	0	8,199	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	8,198.52	0.48
PARCIAL FTE	1	8,199	0	8,199	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	8,198.52	0.48
TOTAL META		8,199	0	8,199	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	683.21	8,198.52	0.48
0052 9001.3999999.5000004 ASESORAMIENTO TECNICO Y JURIDICO 10.006.0008																			
Meta: 00001 - 0000199 ASESORAMIENTO DE NATURALEZA JURIDICA, INFORME: 12.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.1	PERSON	130,680	0	130,680	24,152.60	9,989.37	12,989.37	12,989.37	12,989.37	12,989.37	13,140.44	4,179.50	5,080.15	4,596.21	4,503.56	13,080.69	130,680.00	0.00	

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019
Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

M E N S U A L I Z A D O

SEC.	PRG	PROD/PROY	ACT/ACT	OBR	FU	DIVF	GRPF											TOTAL	SALDO
FUNC	CATEGORIA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	DEVENGADOS		
FF	GENERICA																		
GEN2.3	BIENES Y	25,403	-800	24,603	1,200.00	296.69	2,529.30	171.00	3,449.31	233.70	0.00	750.00	2,168.42	2,684.30	1,500.00	6,200.50	21,183.22	3,419.78	
PARCIAL FTE	1	156,083	-800	155,283	25,352.60	10,286.06	15,518.67	13,160.37	16,438.68	13,223.07	13,140.44	4,929.50	7,248.57	7,280.51	6,003.56	19,281.19	151,863.22	3,419.78	
TOTAL META		156,083	-800	155,283	25,352.60	10,286.06	15,518.67	13,160.37	16,438.68	13,223.07	13,140.44	4,929.50	7,248.57	7,280.51	6,003.56	19,281.19	151,863.22	3,419.78	
0053 9002.3999999.5000991 OBLIGACIONES PREVISIONALES 24.052 .0116																			
Meta: 00001 - 0001154 PAGO DE PENSIONES Y BENEFICIOS A CESANTES Y JUBILADOS, PLANILLA: 12.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.2	PENSION	4,980,755	352,925	5,333,680	572,638.50	404,724.78	401,661.32	411,080.60	405,582.91	409,612.28	520,224.27	399,459.38	398,247.21	391,865.11	391,989.44	626,592.31	5,333,678.11	1.89	
PARCIAL FTE	1	4,980,755	352,925	5,333,680	572,638.50	404,724.78	401,661.32	411,080.60	405,582.91	409,612.28	520,224.27	399,459.38	398,247.21	391,865.11	391,989.44	626,592.31	5,333,678.11	1.89	
TOTAL META		4,980,755	352,925	5,333,680	572,638.50	404,724.78	401,661.32	411,080.60	405,582.91	409,612.28	520,224.27	399,459.38	398,247.21	391,865.11	391,989.44	626,592.31	5,333,678.11	1.89	
0054 9002.3999999.5001057 DOTACION DE MAQUINARIA AGRICOLA AGROINDUSTRIAL Y PESADA 10.023 .0009																			
Meta: 00001 - 0001431 SUPERVISION Y CONTROL DE LA MAQUINARIA AGRICOLA, AGROINDUSTRIAL Y PESADA, HECTAREA: 170.000, ICA, ICA, MULTIDISTRITAL																			
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3	BIENES Y	60,000	-42,260	17,740	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,740.00	
PARCIAL FTE	2	60,000	-42,260	17,740	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,740.00	
TOTAL META		60,000	-42,260	17,740	0.00	17,740.00													
0055 9002.3999999.5001057 DOTACION DE MAQUINARIA AGRICOLA AGROINDUSTRIAL Y PESADA 10.023 .0009																			
Meta: 00002 - 0001431 SUPERVISION Y CONTROL DE LA MAQUINARIA AGRICOLA, AGROINDUSTRIAL Y PESADA, HECTAREA: 200.000, ICA, CHINCHA, MULTIDISTRITAL																			
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3	BIENES Y	60,000	-57,560	2,440	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,440.00	
PARCIAL FTE	2	60,000	-57,560	2,440	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,440.00	
TOTAL META		60,000	-57,560	2,440	0.00	2,440.00													
0056 9002.3999999.5001057 DOTACION DE MAQUINARIA AGRICOLA AGROINDUSTRIAL Y PESADA 10.023 .0009																			
Meta: 00003 - 0001431 SUPERVISION Y CONTROL DE LA MAQUINARIA AGRICOLA, AGROINDUSTRIAL Y PESADA, HECTAREA: 150.000, ICA, NAZCA, MULTIDISTRITAL																			
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3	BIENES Y	60,000	-42,760	17,240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,240.00	
PARCIAL FTE	2	60,000	-42,760	17,240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,240.00	
TOTAL META		60,000	-42,760	17,240	0.00	17,240.00													
0057 9002.3999999.5001057 DOTACION DE MAQUINARIA AGRICOLA AGROINDUSTRIAL Y PESADA 10.023 .0009																			
Meta: 00004 - 0001431 SUPERVISION Y CONTROL DE LA MAQUINARIA AGRICOLA, AGROINDUSTRIAL Y PESADA, HECTAREA: 100.000, ICA, PALPA, MULTIDISTRITAL																			

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019
Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

M E N S U A L I Z A D O

SEC. FUNC FF	PRG/PROD/PROY ACT/ACT/OBR FU DIVF GRPF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3		BIENES Y	60,000	-42,760	17,240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,240.00
PARCIAL FTE	2		60,000	-42,760	17,240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,240.00
TOTAL META			60,000	-42,760	17,240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,240.00
0058 9002.3999999.5001057 DOTACION DE MAQUINARIA AGRICOLA AGROINDUSTRIAL Y PESADA 10.023 .0009																			
Meta: 00005 - 0001431 SUPERVISION Y CONTROL DE LA MAQUINARIA AGRICOLA, AGROINDUSTRIAL Y PESADA, HECTAREA: 180.000, ICA, PISCO, MULTIDISTRITAL																			
2 RECURSOS DIRECTAMENTE RECAUDADOS																			
GEN2.3		BIENES Y	60,000	-42,000	18,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
PARCIAL FTE	2		60,000	-42,000	18,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
TOTAL META			60,000	-42,000	18,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
0059 9002.3999999.5001068 PROMOCION DE LA COMPETITIVIDAD DE LOS CAMELIDOS SUDAMERICANOS Y SUS PRODUCTOS DERIVADOS 10.054 .0120																			
Meta: 00001 - 0001239 PROMOCION AGROPECUARIA, INFORME: 12.000, ICA, CHINCHA, MULTIDISTRITAL																			
1 RECURSOS ORDINARIOS																			
GEN2.3		BIENES Y	21,527	16	21,543	1,250.00	1,362.50	1,454.50	694.41	3,839.78	1,819.50	1,992.50	1,413.50	1,414.50	1,582.50	1,887.71	2,549.90	21,261.30	281.70
PARCIAL FTE	1		21,527	16	21,543	1,250.00	1,362.50	1,454.50	694.41	3,839.78	1,819.50	1,992.50	1,413.50	1,414.50	1,582.50	1,887.71	2,549.90	21,261.30	281.70
TOTAL META			21,527	16	21,543	1,250.00	1,362.50	1,454.50	694.41	3,839.78	1,819.50	1,992.50	1,413.50	1,414.50	1,582.50	1,887.71	2,549.90	21,261.30	281.70
0060 9002.3999999.5001216 SOSTENIBILIDAD DE LA PRODUCCION AGROPECUARIA 10.025 .0050																			
Meta: 00001 - 0005944 ESTUDIOS EXPEDIENTES TECNICOS Y SUPERVISION DE PROYECTOS, INFORME: 12.000, ICA, ICA, ICA																			
1 RECURSOS ORDINARIOS																			
GEN2.1		PERSON	46,327	0	46,327	5,445.63	2,045.63	2,045.63	2,045.63	2,045.63	2,045.63	10,063.03	2,221.03	681.93	681.93	4,346.10	12,659.20	46,327.00	0.00
GEN2.3		BIENES Y	18,940	-17,423	1,517	40.00	123.56	0.00	0.00	845.00	0.00	0.00	0.00	0.00	119.00	83.50	62.40	1,273.46	243.54
PARCIAL FTE	1		65,267	-17,423	47,844	5,485.63	2,169.19	2,045.63	2,045.63	2,890.63	2,045.63	10,063.03	2,221.03	681.93	800.93	4,429.60	12,721.60	47,600.46	243.54
TOTAL META			65,267	-17,423	47,844	5,485.63	2,169.19	2,045.63	2,045.63	2,890.63	2,045.63	10,063.03	2,221.03	681.93	800.93	4,429.60	12,721.60	47,600.46	243.54
0061 0068.2301073.4000098 CONSTRUCCION DE RESERVORIO 10.016 .0035																			
Meta: 00002 - 0000479 CONSTRUCCION DE RESERVORIO, HECTAREA: 50.000, ICA, ICA, MULTIDISTRITAL																			
3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO																			
GEN2.6		ADQUISI	0	60,794	60,794	0.00	0.00	0.00	0.00	32,350.00	6,000.00	1,300.00	18,445.50	2,180.27	0.00	0.00	0.00	60,275.77	518.23
PARCIAL FTE	3		0	60,794	60,794	0.00	0.00	0.00	0.00	32,350.00	6,000.00	1,300.00	18,445.50	2,180.27	0.00	0.00	0.00	60,275.77	518.23
TOTAL META			0	60,794	60,794	0.00	0.00	0.00	0.00	32,350.00	6,000.00	1,300.00	18,445.50	2,180.27	0.00	0.00	0.00	60,275.77	518.23

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019
Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

PLIEGO : 449 GOBIERNO REGIONAL DEL DEPARTAMENTO DE ICA
EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

M E N S U A L I Z A D O

SEC.	PRG/PROD/PROY ACT/ACT/OBR FU DIVF GRPF	CATEGORIA GENERICA	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
0062	9002.2086791.4000135	RECUPERACION DE INFRAESTRUCTURA ADMINISTRATIVA 05.014 .0010																	
		Meta: 00001 - 0025268 CONSTRUCCION DE SEDE ADMINISTRATIVA, UNIDAD: 1.000, ICA, ICA, ICA																	
		3 RECURSOS POR OPERACIONES OFICIALES DE CREDITO																	
GEN2.6		ADQUISI	0	2,061	2,061	0.00	0.00	0.00	0.00	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00	161.00
PARCIAL FTE	3		0	2,061	2,061	0.00	0.00	0.00	0.00	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00	161.00
TOTAL META			0	2,061	2,061	0.00	0.00	0.00	0.00	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00	161.00
TOTAL			19,468,243	883,060	20,351,303	1,170,457.83	1,469,235.43	1,008,752.96	1,011,121.50	1,039,531.78	2,500,370.56	1,298,091.02	833,977.17	1,160,459.90	1,043,259.31	993,545.16	3,081,066.41	16,609,869.03	3,741,433.97

DEVENGADOS Vs MARCO INICIAL Y SUS MODIFICACIONES - 2019
Del mes de Enero a Diciembre
(EN NUEVOS SOLES)

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EJECUTORA : 100 REGION ICA-AGRICULTURA [000814]

M E N S U A L I Z A D O

SEC.	PRG/PROD/PROY ACT/ACT/OBR FU D/VF GRPF	PIA	MODIFIC.	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADOS	SALDO
RESUMEN ...																		
TOTAL FUENTE 1		11,133,458	3,452,164	14,585,622	1,170,457.83	1,203,825.01	831,561.96	869,040.48	936,090.90	2,478,716.41	1,240,772.64	808,386.37	1,132,999.17	837,979.31	807,994.66	2,129,842.68	14,447,667.42	137,954.58
TOTAL FUENTE 2		422,344	-250,000	172,344	0.00	0.00	96.00	-96.00	6,950.50	7,399.65	8,968.60	2,080.00	1,200.00	0.00	0.00	0.00	26,598.75	145,745.25
TOTAL FUENTE 3		0	62,855	62,855	0.00	0.00	0.00	0.00	34,250.00	6,000.00	1,300.00	18,445.50	2,180.27	0.00	0.00	0.00	62,175.77	679.23
TOTAL FUENTE 5		7,912,441	-2,381,959	5,530,482	0.00	265,410.42	177,095.00	142,177.02	62,240.38	8,254.50	47,049.78	5,065.30	24,080.46	205,280.00	185,550.50	951,223.73	2,073,427.09	3,457,054.91
TOTAL		19,468,243	883,060	20,351,303	1,170,457.83	1,469,235.43	1,008,752.96	1,011,121.50	1,039,531.78	2,500,370.56	1,298,091.02	833,977.17	1,160,459.90	1,043,259.31	993,545.16	3,081,066.41	16,609,869.03	3,741,433.97